

**Part of the
STRATEGIC PLAN
for
SAGUARO NATIONAL PARK**

October 1, 2001 - September 30, 2002

FY2002 Annual Performance Plan

Saguaro National Park contains superb examples of the Sonoran Desert ecosystem, featuring exceptional stands of saguaro cacti, important wildlife habitat, associated mountain ranges, and significant cultural resources, including National Register eligible archeological resources, American Indian cultural traditions, and historic period structures.

Saguaro National Park was established by Presidential Proclamations and by Acts of Congress to fulfill the following purposes:

To preserve, protect, and interpret the Sonoran Desert and associated mountain ecosystems, and archeological and historical sites and artifacts.

To provide for public enjoyment of these resources.

To preserve and maintain wilderness areas and values.

To acknowledge the inherent long-term scientific interest in the natural and cultural resources.

The mission of the National Park Service at Saguaro National Park is to preserve, protect, and interpret the Sonoran Desert's many biotic communities, cultural features, and scientific, scenic, and wilderness values.

Mission Goals

Saguaro National Park's mission is accomplished through pursuit of the following broad, "in perpetuity" mission goals:

Goal Category I Preserve Saguaro National Park Resources

Ia Park ecosystems, diverse cultural resources, and associated values (including wilderness) at Saguaro National Park are protected, restored, and

maintained in good condition and managed within their broader ecosystem and cultural context.

Ib The National Park Service at Saguaro National Park contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

Goal Category II Provide for Public Enjoyment and Visitor Experiences at Saguaro National Park

IIa Visitors to Saguaro National Park safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

IIb Park visitors, stakeholders, and the general public understand and appreciate the Sonoran Desert as preserved within Saguaro National Park for this and future generations.

Goal Category III Legislated Partnerships

[This mission goal refers to the legislated NPS partnership programs and is accomplished by central offices rather than parks. Park partnership goals are listed under appropriate Mission Goals.]

Goal Category IV Ensure Organizational Effectiveness

IVa The National Park Service at Saguaro National Park uses current management practices, systems, and technologies to accomplish its mission.

IVb The National Park Service at Saguaro National Park increases its managerial capabilities through initiatives and support from other agencies, organizations, and individuals.

Ia1A-SAGU-Ia1A Disturbed Lands

By Sep 30, 2005, 2.5 (12.5%) of the 20 acres of SAGU's targeted lands disturbed by prior development or agricultural uses, as of FY1999, are restored.

By Sep 30, 2002, 1 acre (5%) of the estimated 20 acres of land within SAGU's expansion areas that were disturbed by prior physical development are restored.

The park's restoration crew will identify acres of roadway and other disturbances in the expansion areas to be restored. Native plant seeds and cuttings will be collected and propagated and the propagules used to restore the site, provided that seasonal weather is conducive to plant survival.

FTE 1.7

ONPS: \$72,000

Ia0-SAGU-Ia01B Exotic Plant Species

By Sep 30, 2005, exotic vegetation on 10(20%) of 50 targeted acres of SAGU lands as of 1999 is contained.

By Sep 30, 2002, 4 acres (8%) of the estimated 50 acres of targeted exotic plant disturbances within SAGU are treated experimentally to determine what methods of treatment are effective.

Saguaro's site restoration crew and groups of volunteers will use a variety of methods to control the most invasive, problematic and controllable exotic plant species. The park will provide support for a research project funded by USGS BRD to compare the effectiveness of various treatment methods on problematic exotic plants.

FTE 2.7

ONPS: \$72,000

USGS Biological Resource Division: \$69,984

Ia02B-SAGU-Ia02B Threatened and Endangered Species

By Sep 30, 2005, 2 (67%) of 3 of the federally listed threatened and endangered species known to occur within Saguaro National Park, as of 1997, are in stable condition.

By Sep 30, 2002, 2 (67%) of the 3 federally listed T&E species that are known to occur within Saguaro National Park, as of 1997, are in stable condition.

Listed species known to occur in Saguaro in 1997 include Mexican spotted owl, peregrine falcon, and lesser long-nosed bat. Park staff monitor occurrence and breeding success of the owls and falcons every year, but it is impractical to monitor status of bats because we have only foraging habitat and no roosts. All conceivable habitats for owls and falcons are occupied (in fact they are more dense than expected), so maintaining stable populations is our objective. Saguaro has no critical habitat designated, nor are we directed to take actions under the recovery plan.

Park rangers will achieve this goal by patrolling areas of the park where T&E species are located. This will be done via scheduled foot and horse patrols in both districts of the park.

FTE 1.6

ONPS: \$65,510

Ia3-SAGU-Ia3 Air Quality

By Sep 30, 2005, air quality in SAGU has remained stable or improved relative to FY98 conditions.

By Sep 30, 2002, air quality within SAGU, which is a Class I air quality area, improves or does not degrade from 1997 baseline conditions.

Saguaro National Park is a class I airshed. Park staff participate with local and state governments to monitor and develop strategies to protect air quality affecting the park. Both districts now have operational IMPROVE particulate samplers which require weekly filter changes. The park cooperates with Pima County Department of Environmental Quality to operate an ozone monitoring station in the east district. New source permits are reviewed when they have the potential to affect air quality.

FTE 1.3

ONPS: \$21,600

NPS Air Resource Division: \$6,000

Ia4-SAGU-Ia4 Water Quality

By Sep 30, 2005, Saguaro National Park will have unimpaired water quality.

By Sep 30, 2002, Saguaro National Park will have unimpaired water quality.

None of the waters within Saguaro National Park are known to have impaired water quality. However, none of the park's waters (intermittent streams and springs) have been tested for water quality. This is a new goal for the park, added as a

requirement of the service-wide Strategic Plan. The park does not have any base funds to initiate a new program to determine whether or not park waters are impaired.

FTE: 0
ONPS: \$0

Ia5-SAGU-Ia5 Historic Structures

By Sep 30, 2005, 52 (80%) of Saguaro NP's 65 historic structures listed on the FY 99 NPS List of Classified Structures are in good condition.

By Sep 30, 2002, 49 (75%) of 65 historic structures within SAGU are in good condition.

Rehabilitate Camboh Ramada. Work will be done using day labor paid for with a combination of Special Emphasis Program and ONPS funds.

Park rangers will monitor historic structures within the park while on regularly scheduled vehicle, foot and horse patrols. Emphasis will also be placed on Manning Camp cabin in the Rincon Wilderness.

FTE: .43
ONPS: \$ 25,382

Ia6-SAGU-Ia6 Museum Collections

By Sep 30, 2005, 155(68%) of 228 preservation and protection standards for Saguaro NP's museum collection are met.

By Sep 30, 2002, 150 (66%) of 228 preservation and protection conditions, (identified in the NPS Automated Checklist Program (ACP) in 1997) in facilities housing SAGU's museum collection meet professional standards.

Museum Storage conditions will be assessed and a plan will be developed to improve situations that do not meet standards. Improvements within the park's limited funding will be made.

FTE: 0.1
ONPS: \$7,200

Ia8-SAGU-Ia8 Archeological Sites

By Sep 30, 2005, 320(82%) of Saguaro NP's archeological sites listed on the FY99 NPS Archeological Sites Management Information System, with condition assessments, are in good condition.

By Sep 30, 2002, 305 (78%) of SAGU's archeological sites listed on the FY99 NPS Archeological Sites Management Information System (ASMIS), with condition assessments, are in good condition.

Success in achieving this goal will be measured through the data available in the NPS ASMIS.

FTE: 3.25

Other FTE: .2

ONPS: \$146,840

SEPAS: \$10,000

Ia0-SAGU-Ia01A (previously Ia9) Wildland Fires

By Sep 30, 2005, natural fire regimes are restored to 20,000 (50%) of 40,000 acres of the portion of SAGU's backcountry where fires naturally occur.

By Sep 30, 2002, natural fire regimes are restored to 20,000 (50%) of 40,000 acres of the portion of SAGU's backcountry where fires naturally occur.

The park will conduct prescribed fires but also take advantage of natural lightning-caused fires to meet this goal. Park rangers will continue to participate in all phases of the wildland fire process.

FTE 7.1

ONPS: \$113,778

FIREPRO FTE: 7.5

FIREPRO Funds: \$500,000

Ia0-SAGU-Ia10 Other: Wilderness

By Sep 30, 2005, designated wilderness at SAGU fully meets 7 (70%) of 10 parameters established by the Wilderness Act, NPS Management Policies, and the park's 1992 Wilderness Management Plan.

By Sep 30, 2002, designated wilderness at SAGU fully meets 6 (60%) of 10 parameters established by the Wilderness Act, NPS Management Policies, and the park's 1992 Wilderness Management Plan.

Wilderness protection is a primary duty of three permanent park rangers. The seasonal rangers also have wilderness protection as a significant part of their duties. The Protection Division will continue to ensure that the designated wilderness areas within the park comply with the Wilderness Act.

FTE: 1.28

ONPS: \$90,443

Ia0-SAGU-Ia11 Other: Land Acquisition:

By September 30, 2005, 618 acres (50%) of the 1,236 acres of the private lands remaining after FY2000 within the expanded boundaries of Saguaro National Park are acquired (priority 1-2) or have conservation easements (priority 3), LWCF funding permitting. The Arizona State Trust lands issue is resolved, including the 2,455 acres of trust lands incorporated into the park on a permanent basis.

By September 30, 2002, 246 (20%) of the 1,236 acres of undeveloped lands within the expanded boundaries of Saguaro National Park are acquired (priority 1 & 2) or placed under conservation easements (priority 3), LWCF funding permitting.

Success in achieving this goal will be the number of acres acquired in fee for priority 1 or 2 lands or priority 3 lands placed under conservation easements. During the period 1994-2000, the park acquired over 4,000 acres valued at over \$35 million. Approximately \$11-12 million are still required to complete the 1991 and 94 park expansions. The WASO performance unit baseline requires a 5% reduction of the time between appropriation and acquisition through 2005. The park's quick turn-around on Level I & II surveys, landowner meetings, administrative waivers and other land acquisition matters directly affect the IMR-Land Resources performance.

In FY2001, Saguaro National Park acquired 963 acres, which was more than anticipated, and which has already achieved the 5-year goal. In FY2002, the park received \$4,000,000 through the Land & Water Conservation Fund for continued land acquisition in Saguaro West. The FY2002 plan is to continue to acquire Priority 1 and 2 lands and purchase conservation easements on Priority 3 lands within the expanded boundaries of the park.

Park rangers will continue to patrol and monitor both newly acquired lands and lands slated to be added to the National Park. The Chief Ranger and District Rangers will assist the Superintendent with land acquisition priorities and negotiations.

FTE: 1.06

ONPS: \$83,109

Ia0-SAGU-Ia12 Other: Wildlife and Vegetation:

By September 30, 2005, 6 (24%) of an estimated 25 indicators of resource condition at Saguaro National Park show that resource conditions are stable or improving.

By September 30, 2002, 3 (12%) of an estimated 25 indicators of resource condition at Saguaro National Park show that resource conditions are stable or improving.

This goal is a measure of the condition of wildlife and vegetation in the park. The development of the measurement techniques comes under goal Ib3 Natural Resource Condition Assessment. The 3 resource conditions that we will measure during this first planning period are (1) condition of saguaros, (2) condition of large mammals that cross park boundaries, and (3) condition of pristine backcountry waterways. The indicators that we will use to measure these elements are (1) thefts of and damage to saguaros (case incident reports and specific monitoring protocols at one trailhead), (2) mule deer populations (aerial deer surveys in cooperation with Arizona Game and Fish), and (3) status of leopard frogs (a species of concern that depends on pristine backcountry waterways). Specific protocols for conducting these measurements are kept in the Resource Management files at the park. Additional protocols to measure the condition of other resources will be added during FY2002.

Park Rangers will patrol high threat/high risk natural resources in the park, including mule deer, javelina, Saguaros, other cactus, and reptiles. This will be done via scheduled vehicle, foot, and horse patrols in both the front and backcountry areas.

FTE: 4.18

ONPS: \$311,130

SPMA Grant: \$5,280

Ib01-SAGU-Ib01 Resource Inventories

By Sep 30, 2005, 3 (10%) of 30 inventories of SAGU's major physical and biological resources are 30% complete, and inventory results are incorporated into all management decisions affecting those resources directly or indirectly.

By Sep 30, 2002, 1 (3%) of an estimated 30 inventories of SAGU's major physical and biological resources is 50% complete, and inventory results are incorporated into all management decisions affecting those resources directly or indirectly.

The inventories being developed to satisfy this goal are acquired through comprehensive field surveys that provide information on all aspects of a park's natural resources. They are in addition to the standard inventories included in the servicewide

I&M program, most of which are being developed from existing literature and remote sensing without the benefit of ground truthing. Examples of the inventories that will be completed are: meteorology from several locations in the park, distribution of rare plants, exotic plants, and plants of special concern, birds, mammals, reptiles, amphibians, invertebrates, external developments, zoning on adjacent lands, water sources and quantity, and many others. Data from these inventories will assist with other goals, e.g. Ib6 Geographic Information System and Ib3 Vital Sign Identification.

FTE: 1.25

ONPS: \$62,320

NPS BRMD Fund: \$29,632

NPS Regional Science Fund: \$20,000

NPS Water Resource Division Fund: \$19,000

Ib2A-SAGU-Ib2A Archeological Baseline

By Sep 30, 2005, the number of SAGU archeological sites inventoried, evaluated and listed on the NPS-ASMIS is complete at 389 sites.

By Sep 30, 2002, the number of SAGU archeological sites inventoried, evaluated and listed on the NPS-ASMIS is complete at 389 sites.

Saguaro has been privileged to be the recipient of several intensive archeological surveys in the early 1980s and in other areas from 1994 to 1998. Final reports are being prepared now by archeologists at WACC. NPS archeologists now tell us that the Saguaro archeological inventory is now complete. There is no need to plan for or conduct any more general inventories; however, some site-specific surveys may still be conducted for specific projects. There is no evidence to indicate that there are any additional sites that need to be added to the inventory.

FTE: 0

ONPS: \$0.00

Ib2B-SAGU-Ib2B Cultural Landscape Baseline

By Sep 30, 2005, the number of SAGU cultural landscapes inventoried, evaluated, and entered on the NPSCLI at Level II is increased from 0 in FY99 to 1.

By Sep 30, 2002, no goal for this year.

The park has requested funds to complete a cultural landscape inventory. If these funds are received, the park anticipates that one cultural landscape will be added to the CLI – the CCC-era picnic facilities in the Tucson Mountain District.

FTE: 0
ONPS: \$0.00

Ib2C-SAGU-Ib2C Historic Structures Baseline

By Sep 30, 2005, all 60 (100%) of SAGU's historic structures on the FY99 List of Classified Structures have updated information in their LCS records.

By Sep 30, 2002, 24 (40%) of SAGU's historic structures on the FY99 List of Classified Structures have updated information in their LCS records.

Condition assessments, maintenance records, and other pertinent data will be added to the LCS records for Classified Structures as indicated above.

FTE: 0
ONPS: \$0.00

Ib2D-SAGU-Ib2D Cataloging Museum Objects

By Sep 30, 2005, the number of Saguaro's museum objects cataloged into the NPS Automated National Catalog System and submitted to the National Catalog is increased from 5,689 in FY98.

Saguaro has no backlog of objects to be cataloged into the ANCS+ database and cannot use this goal as it is currently written in any meaningful way. Nonetheless, researchers do continue to add an unpredictable number of specimens per year, which we do spend park base money and FTE to catalog. The Western Archeological and Conservation Center has been cataloging some of our archives recently, but park base dollars and FTE are not used on that effort so it is difficult to track using this goal format.

FTE: 0.1
ONPS: \$3,600

Ib2E-SAGU-Ib2E Ethnographic Resources Baseline

By Sep 30, 2005, the number of SAGU's ethnographic resources inventoried, evaluated, and entered on the National Park Service Ethnographic Resources Inventory is increased from 0 in FY99 to 1.

By Sep 30, 2002, the number of SAGU's ethnographic resources inventoried, evaluated, and entered on the National Park Service Ethnographic Resources Inventory is increased from 0 in FY99 to 1.

The park requested funds to complete a study of the saguaro fruit harvest (under special use permit) by members of the Tohono O'odham nation. However, these funds were not rated high enough priority to receive them this fiscal year, so this goal is being postponed to a future date.

FTE: 0

ONPS: \$0.00

Ib2F-SAGU-Ib2F Historical Research Baseline

By Sep 30, 2005, SAGU's Historic Resource Study and Administrative History are completed to professional standards and is current (approved since 1980).

By Sep 30, 2002, SAGU's Historic Resource Study is completed to professional standards and current (approved since 1980).

Current Historic Resource Study was completed in 1987. Saguaro has no Administrative History. Project funding to do an Administrative History has been requested on PMIS.

FTE: 0

ONPS: \$0.00

Ib3-SAGU-Ib3 Vital Signs

By Sep 30, 2005, SAGU has identified its vital signs for natural resource monitoring.

By Sep 30, 2002, no goal for this year.

Saguaro staff will attend training on identification of vital signs and will work with other parks in the Sonoran Desert Network to develop inventories of its resources and information on which vital signs can be based in future years. The park anticipates having the vital signs identified by Sep. 30, 2004.

FTE: 0.7

ONPS: \$37,400

Ib0-SAGU-Ib6 (Other): Geographic Information Systems:

By September 30, 2005, Saguaro National Park has established a Geographic Information System and has developed 16 data layers that provide information about the park's basic resources.

By September 30, 2002, Saguaro National Park has established a Geographic Information System and has developed 10 data layers that provide information about the park's basic resources.

GIS data layers to be developed will meet current standards for digital data and will have the associated metadata and be made available to the public as required by Dept. of the Interior policy.

FTE: 0.75

ONPS: \$50,120

NPS Regional GIS Funds: \$8,600

Ib0-SAGU-Ib7 Other: Cooperative Research and Research Permits

By September 30, 2005, Saguaro National Park has a cooperative research program that includes scientific research by non-NPS scientists who provide information that is valuable for park management decisions, and the park administers a research permit system covering 15 scientific projects per year.

By September 30, 2002, Saguaro National Park has a cooperative research program that includes scientific research by non-NPS scientists who provide information that is valuable for park management decisions, and the park administers a research permit system covering 12 scientific projects per year.

Saguaro has an active cooperative research program that coordinates research activities that outside investigators initiate. However, we anticipate that we can increase this activity by about one project per year during the next five years.

FTE: 0.5

ONPS: \$24,300

SPMA Grant: \$14,950

Ia1-SAGU-Ia1 Visitor Satisfaction

By September 30, 2005, 97% of visitors to Saguaro National Park are satisfied with appropriate park facilities, services, and recreational opportunities.

By September 30, 2002, 97% of visitors to Saguaro National Park are satisfied with appropriate park facilities, services, and recreational opportunities.

We believe 97% is a very high but realistic goal. Therefore, our annual goals will be the same as our long-term goal and we will accomplish them by facilities maintenance and rehabilitation, visitor center services and activities, and a vigilant eye in order to support a quality experience for park visitors. Park rangers will continue to assist visitors and provide information during regularly scheduled vehicle, foot, and horse patrols.

FTE: 19

ONPS: \$872,512

Fee Demo: \$181,000

Friends of Saguaro National Park: \$25,000

Repair/Rehab: \$368,000

Other FTE: 7

IIa2-SAGU-IIa2 Visitor Safety

By Sep 30, 2005, the visitor accident/incident rate at SAGU is reduced from the fiscal years 1992-96 annual average of 35 to 31 per 100,000 visitor days (11% reduction).

By Sep 30, 2002, the visitor accident/incident rate at SAGU is reduced from the fiscal years 1992-96 annual average of 35 to 33 per 100,000 visitor days (6% reduction).

Success in achieving this goal will focus on reducing accident/incidents in the following three areas: serious injury/illness or death, visitor property damage/theft cases over \$1,000 and traffic accidents with property damage over \$1,000. Park rangers will emphasize vehicle patrols on roads in the park with high visitor accident rates, such as Picture Rocks and Sandario Roads.

The park Safety Committee has been revitalized with more emphasis on NPS safety guidelines. The park is adopting the new Safety Guidelines in FY02 in cooperation with the regional safety officer. The Technical Board of Investigation is reviewing all accidents.

FTE: 2.63

ONPS: \$165,323

Other FTE: .2

SEPAS: \$10,000

Iib1-SAGU-Iib1 Visitor Understanding and Appreciation

By September 30, 2005, 86% of SAGU visitors understand the significance of the park.

By September 30, 2002, 80% of SAGU visitors understand the significance of the park.

Annual visitor surveys conducted during the peak winter visitation season will measure our success with this goal.

Park Rangers will continue to share knowledge of park resources externally through presentations to community organizations, and at fairs and civic functions. Park Ranger (Geologist) will be producing geology field guides for Petrified Forest National Park, Saguaro National Park, the Flagstaff region, the White Mountains, Cabeza Prieta National Wildlife Refuge, Catalina State Park and a second edition for Chiricahua/Fort Bowie. He also plans to produce an anthology for the Buenos Aires National Wildlife Refuge and satellite image poster projects for nine other areas.

From Southwest Parks and Monuments Association, we are authorized \$116,727 for FY2002 in support of interpretive activities, training, and research. In the Division of Interpretation, our ONPS is used totally on personnel costs and vehicles, so the SPMA funds provide us with the means to buy props, conduct training, publish handouts, and meet the many other expenses of an interpretive operation.

FTE: 9.97

ONPS: \$451,621

SPMA authorized: \$116,727

Iib0-SAGU-Iib1X Education Program (Outreach)

By September 30, 2005, 95% of all the children participating in Saguaro National Park's formal education programs and outreach activities understand America's cultural and natural heritage preserved by the National Park Service and its programs.

By September 30, 2002, 95% of all the children participating in Saguaro National Park's formal education programs and outreach activities understand America's cultural and natural heritage preserved by the National Park Service and its programs.

To measure the percentage of children who demonstrate increased knowledge of the park resources, we will use workbooks, pre- and post- visit workshops at the schools, and surveys of their teachers who are our partners in this program. Less formal outreach activities will be evaluated by the audience's reactions to questions posed by the speaker.

A 95% target for this goal is very high but we believe it is attainable. The remaining 5% account for children who are daydreaming, easily distracted, or for some other reason inattentive. This group may never be reached effectively, so we aim to maintain our 95% each year. Our annual goals will be the same as our long-term goal. These children will be reached through our environmental education programs, Junior Ranger Programs, Traveling Trunks, and other special outreach efforts.

FTE: 3.4

ONPS: \$145,812

GOAL I and II Totals: FTE: 63.00
ONPS: \$2,822,000

IVa3A-SAGU-IVa3A Workforce Development and Performance-Employee

By Sep 30, 2005, 100% of SAGU's permanent and term employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies.

By September 30, 2002, 50 (100%) of Saguaro National Park's permanent and term employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies.

The superintendent has instructed all supervisors to link performance standards to GPRA goals. This should be completed for all employees in 2002, and so maintained thereafter.

FTE: .5

ONPS: \$5,000

IVa4A-SAGU-IVa4A Permanent Workforce Diversity

By Sep 30, 2005, the number of SAGU's permanent positions in targeted occupational series filled by employees from underrepresented groups is increased from 6 at the end of FY98 to 9 (41% increase).

By September 30, 2002, the number of Saguaro National Park's 21 permanent positions in targeted occupational series filled by employees from underrepresented groups is increased from 6 in 1998 to 7 (17% increase).

As positions become available, staff will focus on recruiting candidates who will increase our workforce diversity in targeted occupational series. We will continue to use a variety of hiring authorities to reach a wider range of candidates. The park's Position Management Review Board will assure that all appropriate avenues are taken to meet this goal.

FTE: .1

ONPS: \$3,000

IVa4B-SAGU-IVa4B Workforce Diversity (Temporary, Seasonal)

By Sep 30, 2005, the total number of SAGU's temporary/seasonal positions annually filled by women and minorities is increased from 21 in FY 99 to 26 (5% increase).

By Sep 30, 2002, the total number of SAGU's temporary/seasonal positions annually filled by women and minorities is increased from 21 in FY 99 to 22 (5% increase).

The Superintendent has directed that our workforce should reflect the face of America. We continue to use a variety of hiring authorities to reach a wider range of candidates. The park's Position Management Review Board will assure that all appropriate avenues are taken to meet this goal.

FTE: .1
ONPS: \$3,000

IVa4C-SAGU-IVa4C Workforce Diversity – Permanent Employees with Disabilities

By Sep 30, 2005, the number of SAGU's permanent positions filled by employees with disabilities is increased from 3 in FY99 to 4 (33% increase).

By Sep 30, 2002, the number of SAGU's permanent positions filled by employees with disabilities is increased from 3 in FY99 to 3 (0% increase).

As we have vacancies, the park will consult with the regional recruiter and local university's disabled student coordinator in an effort to recruit qualified candidates. The park's Position Management Review Board will assure that all appropriate avenues are taken to meet this goal.

FTE: .1
ONPS: \$3,000

IVa4D-SAGU-IVa4D Workforce Diversity – Temporary/Seasonal Employees with Disabilities

By Sep 30, 2005, the total number of SAGU's temporary/seasonal positions annually filled by employees with disabilities is increased from the FY99 level of 0 to 1.

By Sep 30, 2002, the total number of SAGU's temporary/seasonal positions annually filled by employees with disabilities is increased from the FY99 level of 0 to 1.

The park is seeking help from the University of Arizona and Pima College as well as forwarding our announcements of position openings to the local job market in order to recruit qualified disabled temporary employees.

FTE: .1
ONPS: \$3,000

IVa5-SAGU-IVa5 Employee Housing

By Sep 30, 2005, the number of SAGU's employee housing units listed in poor or fair condition is reduced from 5 in FY97 assessments to 0 (100% reduction).

By September 30, 2002, the number of Saguaro National Park employee housing units classified in fair or poor condition is reduced from 5 in 1997 to 1 by removal, replacement, or upgrading to good condition.

Four residences have had some remodeling done and are in "good condition" on the exteriors. Internal renovation is still needed in 3 residences that are occupied. One residence is still in poor condition and is closed to occupancy pending major renovation or removal and rebuilding; funds have been requested.

FTE: 1.5

ONPS: \$10,000

IVa6A-SAGU-IVa6A Employee Lost-Time Injury Rate

By Sep 30, 2005, SAGU's employee lost-time injuries are reduced from the FY92-96 five year annual average of 4 to 3.

By Sep 30, 2002, SAGU's employee lost-time injuries are reduced from the FY92-96 five year annual average of 4 to 3.

The Saguaro NP Safety Officer and Safety Committee are reviewing and working on a punch list of parkwide identified needs. Emphasis on safety training, on providing tailgate safety sessions within divisions, and developing a proactive work agenda is continuing. The park will be adopting the DuPont Safety Guidelines and a Technical Board of Investigation will be appointed to review all accidents. The park is providing for baseline and follow-up hearing tests, respiratory fit tests, and has put guidance on confined spaces, Africanized honeybees, and respiratory protection into its standard operating procedures.

FTE: 0.5

ONPS: \$30,000

IVa6B-SAGU-IVa6B Continuation of Pay Hours

By Sep 30, 2005, Continuation of Pay hours paid for employees off work due to lost time accidents will be reduced from the FY92-96 five-year annual average of 124.8 to 48.

By Sep 30, 2002, the Continuation of Pay hours paid for employees off work due to lost time accidents will be reduced from the FY92-96 annual average of 124.8 to 48.

The Technical Investigation Board will be proactive in reviewing all accidents with the plan to reduce lost time paid to employees. The Safety Committee is taking a more active role as is the park Safety Officer. Plans are for a regionally-sponsored safety inspection this fiscal year if funding is available. The involvement by the Superintendent, Division Chiefs, and park supervisors has been increased in order to meet this goal.

FTE: .1

ONPS: \$30,000

IVb1-SAGU-IVb1 Volunteer Hours

By September 30, 2005, the number of volunteer hours at Saguaro National Park is increased from 29,270 in 1997 to 30,734.

By September 30, 2002, the number of volunteer hours at Saguaro National Park is increased from 29,270 in 1997 to 29,854, a 1% increase.

Our volunteer hours had leveled off in recent years, but with the addition of a group VIP coordinator we believe there will be a gradual increase. Much of the FTE and ONPS dollars are used in supervising, recruiting, and training volunteers who contribute so much to our visitor services.

FTE: 1.0

ONPS: \$45,000

VIP Fund: \$5,500

IVb2A-SAGU-IVb2A Cash Donations

By Sep 30, 2005, cash donations to SAGU are maintained at the \$20,000 level from a \$24,724 level in 1998.

By Sep 30, 2002, cash donations to SAGU are maintained at the \$20,000 level from a \$24,724 level in 1998.

We expect to maintain donations at least at the \$20,000 level. However, we are constantly applying for and are successful in receiving additional grants each year. All monies deposited into 600 cost accounts will be detailed in this goal. This includes general and donor-specific donations to the park, recycling income, Junior Ranger

programs, National Park Foundation and Southwest Parks and Monuments grants (including Interpretive Support dollars), and Friends of Saguaro National Park grants.

FTE: .1

ONPS: \$5,000

IVb2B-SAGU-IVb2B Friends Groups and Other Organizations

By Sep 30, 2005, the cash value of donations, grants, and services provided to SAGU by the Friends of SAGU and other organizations is maintained at an \$11,000 level from the FY 99 level of \$40,000.

By Sep 30, 2002, the cash value of donations, grants, and services is maintained at an \$11,000 level from the FY 99 level of \$40,000.

The Friends of Saguaro National Park are continuously raising funds and donating both cash and in-kind grants for park projects. We expect to exceed the above standard and will at least match FY99's level of \$40,000.

FTE: .1

ONPS: \$3,000

IVb2C-SAGU-IVb2C Cooperating Associations

By September 30, 2005, the cash value of donations, grants, and services to Saguaro National Park from our cooperating association (Southwest Parks and Monuments Association) is increased from \$87,190 in 1997 to \$91,540 (5% increase).

By September 30, 2002, the cash value of donation and services from SPMA is increased from \$87,190 in 1997, to \$88,934 (a 2% increase).

This goal tracks all contributions from SPMA including the Interpretive Support Account, which is a fixed percentage of total sales, salaries for SPMA staff, and grants for publications, research and other park activities. Dividends are not included because of their irregular and unpredictable nature. Also, if SPMA writes a check to the NPS to cover interpretive training expenses for an interpreter, and the donation is deposited in a park 600 (reimbursable) account, that amount will be included under IVb2a goal. The total annual sales figure can easily fluctuate with the price of gasoline and the many whims of park visitors, so we have very little control over this goal.

Park employees coordinate schedules and activities with SPMA staff. We also work closely to accommodate the sales display needs and participate in stocking and making register transacts as needed in support of the association's role at the park.

FTE: .20

ONPS: \$11,927

SPMA FTE: 1.6

SPMA Grants and Aid: \$116,727

List of Preparers/Saguaro National Park Staff

Franklin Walker, Superintendent

James K. Bellamy, Acting Superintendent

Paula Nasiatka, Chief Park Ranger

Tom Danton, Chief of Interpretation

Margaret Weesner, Chief of Science and Resource Management

Susan Early, Administrative Officer

Greg Johnson, Facility Manager

Chuck Scott, Fire Manager

-Plan Prepared and Approved December 5, 2001